

Program A: Management and Finance

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: Wildlife and Fisheries
 AGENCY ID: 16-511 Office of Management and Finance
 PROGRAM ID: Program A: Management and Finance

1. (KEY) To increase opportunities for the public to receive information about the department and resource management, at least 338 news releases/features will be written and distributed statewide to newsmedia, license agents and other interested parties.

Strategic Link: This objective supports the strategic objective of informing the public about the Department's activities.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
3985	K	No. audio and video features distributed for use by media and educators	Not Applicable ¹	5	4	4	4	4
15114	S	No. departmental activities and events covered and highlighted by media ²	Not Applicable ¹	14	12	12	12	12
15115	S	No. of News releases/features written	330	341	338	338	338	338

¹ These indicators were not reported in LaPAS as standards for FY 2002.

² This is defined as those events covered by any media outlet with additional footage, column space or broadcast time.

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2. (KEY) To ensure that all programs in the Department of Wildlife and Fisheries are provided support services to accomplish all of their program objectives.

Strategic Link: This objective supports the strategic objective by providing support services to department programs that enable them to meet their objectives.

Louisiana: *Vision 2020* Link:

Children's Cabinet Link:

Other Link(s):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
9977	K	Objectives not accomplished due to failure of support services ¹	0	0	0	0	0	0
15116	S	No. department employees per support services employee	Not Applicable ³	9.77	9.84	9.84 ²	9.80	9.78

¹ This indicator is recommended for use by OPB; however, the Department does not have a reliable way to measure this.

² The actual ratio of the approved appropriation is 9.78.

³ This indicator was not reported as a standard in LaPAS for FY 2002.

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3. (KEY) To implement sound financial practices to protect the state's assets as demonstrated by obtaining no repeat audit findings.

Strategic Link: This objective supports the strategic objective of performing defined management and financial functions so as to minimize repeat audit findings and promptly resolve all findings.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
9969	K	Number of repeat audit findings	0	3 ¹	0	0	0	0

¹ This audit period covered fiscal years 2000-2001 and 2001-2002.

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 PROGRAM ID: Program A: Management and Finance

4. (KEY) To make recreational licenses available to the public and issue commercial licenses within 7 days of receipt of application and boat registrations within 7 days of receipt of application.

Strategic Link: This objective supports two strategic objectives by ensuring non-public issuing agents have adequate and timely supply of licenses and ensuring timely processing of those licenses and registrations issued by the department.

Louisiana: Vision 2020 Link:

Children's Cabinet Link:

Other Link(s):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
3967	K	Commercial turnaround time (in days)	14	17	7	7	7	7
7060	K	Boat registration processing time (in days)	14	7	7	7	7	7
15129	S	No. staff assigned to license and registration functions	Not Applicable ¹	20	20	20	20	20

¹ This indicator was not reported in LaPAS in 2002.

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	Selected licenses and registrations issues by Department of Wildlife and Fisheries PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
	Commercial fishing licenses (Resident & Nonresident)	16,954	17,687	17,727	19,434	18,658
	Seafood dealer and transport licenses	5,383	4,798	5,535	6,503	5,364
	Oyster Harvester License	1,235	1,066	1,035	2,581	979
	Commercial Vessel	14,210	14,690	15,008	15,301	14,905
	Charter Guide	318	397	476	534	575
	Commercial gear licenses	31,910	34,730	31,939	37,030	36,776
	Recreational Fishing Licenses:					
	Hook and Line	6,541	5,763	4,794	5,084	6,190
	Basic (Resident and Nonresident)	577,474	577,511	591,259	517,175	495,906
	Saltwater (Resident and Nonresident)	293,801	307,374	329,219	304,310	301,690
	Charter fishing trip	13,947	17,598	14,911	27,455	33,524
	Recreational gear licenses	13,863	16,291	4,698	11,677	13,518
	Lifetime Licenses:					
	Resident Lifetime Fishing (only)	82	38	335	345	152
	Resident Lifetime Hunting (only)	219	212	1,030	2,065	817
	Resident Lifetime Fishing and Hunting	1,015	970	5,365	6,620	3,494
	Non-resident Lifetime Fishing and Hunting	0	2	1	15	8
	Universal (one year)	816	1,138	1,544	0	0
	Hunting Licenses:					
	Basic (Resident and Nonresident)	256,135	253,915	258,711	224,820	224,639
	Big game (Resident and Nonresident)	168,479	168,933	171,885	152,561	154,603
	Bow (Resident and Nonresident)	33,974	32,311	34,840	31,172	30,428
	Muzzleloader (Resident and Nonres.)	18,978	23,403	28,029	27,706	31,998
	Non-resident trip	4,566	4,536	5,674	3,958	3,544
	Wild Turkey Stamp	9,694	10,048	11,345	10,368	10,509
	Migratory game bird (nonres. 3-day)	6,494	7,378	8,223	9,058	7,648
	Duck Stamp (Resident and Nonres.)	107,140	112,220	115,846	100,553	95,720
	La. Native hunting (nonresident)			572	4,888	6,261
	Other Licenses and Registrations:					

	Military hunt/fish (resident and nonres.)			2,615	8,994	8,917
	Disabled Hunt/Fish (resident)	1,481	1,727	2,025	2,575	2,519
	Senior license (fishing and hunting) ¹				4,409	8,743
	WMA permit fee ¹				41,573	42,992
	Wild Louisiana Stamp	309	388	663	1,922	3,165
	Wild Louisiana Stamp (One day)	922	1,855	626	1,642	2,900
	Boat Registrations (New)	19,107	20,773	21,172	20,904	16,938
	Boat Registrations (Renewal)	68,890	70,905	78,362	102,782	72,481
	Sportsman's Paradise					1,158